

## Charging and Income Proposals

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2023/24 £k	2024/25 £k	2025/26 £k	2026/27 £k
2324-B4-017	Centrally Controlled Budgets	Treasury Management - Additional Investment Returns	Charging and Income	Realigned investment income budget including additional investment returns due to rising interest rates	(3,224)	0	0	0
2324-B4-003	Adult Social Care	External Funding Review by Adult Social Care	Charging and Income	Maximise external funding opportunities across the Directorate.	(1,000)	0	0	0
2324-B4-112	Place and Economy	Garden Waste Subscriptions	Charging and Income	Increase Green Waste to an annual charge of £55.00 for residents.	(726)	0	0	0
2324-B4-010	Adult Social Care	Alignment of external funding to the base budget for Adult Social Care	Charging and Income	This aligns the base budgets within Adult Social Care to a number of external funding sources	(700)	0	0	0
2324-B4-002	Adult Social Care	Additional Client Contributions	Charging and Income	Alignment of client contributions budget with actual income being invoiced in 22-23. This corresponds with the increased number of active clients.	(500)	0	0	0
2324-B4-014	Centrally Controlled Budgets	Increase in Grant Income	Charging and Income	Forecast increase in central grant income	(266)	0	0	0
2324-B4-111	Place and Economy	Network management income	Charging and Income	Additional income to be generated through traffic offences, bus lane enforcement and parking enforcement.	(230)	(300)	0	0
2324-B4-125	Place and Economy	Asset Disposal Fees	Charging and Income	Dependent on asset disposals and amount each year will be variable.	(125)	0	0	0
2324-B4-110	Place and Economy	Air Quality Officer to increase grants	Charging and Income	Employment of a specialist air quality officer to focus on development of action plans and development of grant funded work	(100)	(150)	0	0
2324-B4-069	Communities and Opportunities	Increase in management recharges to the Housing Revenue Account	Charging and Income	Review of service reflects true cost of providing support to the Housing Revenue Account (HRA).	(100)	0	0	0
2324-B4-101	Place and Economy	Rectifying Northampton Estate	Charging and Income	A review of the Northampton estate could lead to increased rental income	(100)	0	0	0
2324-B4-104	Place and Economy	Regulatory Services	Charging and Income	Income from discretionary services within environmental health, trading standards and licensing	(80)	(150)	0	0
2324-B4-074	Corporate Services	Registrars income generation	Charging and Income	Additional income from the Registrars Service.	(72)	0	0	0
2324-B4-059	Communities and Opportunities	Increase income from retail sales at Northampton Museum	Charging and Income	Further development and promotion of retail offer and selling gallery.	(54)	(6)	(7)	0

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2324-B4-070	Communities and Opportunities	Alternative funding sources for Community Funding Programme	Charging and Income	Use of external funding to support community funding	(50)	0	0	0
2324-B4-106	Place and Economy	More effective fixed penalty notices	Charging and Income	Increased income from more effective use of fixed penalty notices in environmental crime.	(50)	(70)	0	0
2324-B4-124	Place and Economy	Commercial waste income	Charging and Income	Increase commercial waste fees and charges	(49)	0	0	0
2324-B4-054	Communities and Opportunities	Increased income generation through museum service	Charging and Income	Increase in income generation through greater room hire at main museum as well as redeveloping and relaunching the wedding offer for Abington Park Museum to offer a select range of ceremony and reception packages, and increasing school sessions.	(47)	(5)	(6)	0
2324-B4-056	Communities and Opportunities	Domestic Abuse and Sexual Violence Coordinator	Charging and Income	Use of grant funding to fund this post.	(45)	45	0	0
2324-B4-055	Communities and Opportunities	Safe Accommodation funding	Charging and Income	Legacy councils grants to domestic abuse refuge providers consolidated service arrangements.	(35)	0	0	0
2324-B4-130	Place and Economy	Increase New Roads & Street Works Act (NRSWA) income.	Charging and Income	Recruit resources to generate additional income (over and above their costs).	(35)	(35)	0	0
2324-B4-053	Communities and Opportunities	Recharging of staff time to resettlement programmes	Charging and Income	Time Resettlement Manager spent on resettlement work recharged to grant aided resettlement programmes	(31)	31		0
2324-B4-147	Corporate Services	Review of Fees and Charges	Charging and Income	Land Charges additional income following annual review of fees and charges.	(29)	0	0	0
2324-B4-052	Communities and Opportunities	Community centre funding	Charging and Income	Release unused grant for community centres as facilities/assets have been transferred to Community Spaces Northampton	(28)	0	0	0
2324-B4-129	Place and Economy	Charge for replacement bins	Charging and Income	Introduce a contribution towards the delivery of replacement bins to households where bins are repeatedly lost or damaged	(25)	0	0	0
2324-B4-049	Communities and Opportunities	Appropriate allocation of staff time to resettlement programmes	Charging and Income	Time Interim Head of Service spent on resettlement work recharged to grant aided resettlement programmes.	(21)	21		0

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2324-B4-047	Communities and Opportunities	Changes to HMO Licence Fees	Charging and Income	Removal of early bird discount for new HMO licences, and reduction of early bird discount for renewal HMO licences.	(20)	0	0	0
2324-B4-144	Place and Economy	Off street Parking Charges	Charging and Income	Increase car park enforcement	(20)	0	0	0
2324-B4-075	Corporate Services	Revisited charging model for the Leys	Charging and Income	Charging Northampton and Kettering General Hospital for storage	(18)	0	0	0
2324-B4-119	Place and Economy	Charges for bulky waste collection	Charging and Income	Increase charges for bulky waste collection to £30 for 3 items and £50 for 6 items	(18)	0	0	0
2324-B4-148	Adult Social Care	Review of Fees and Charges	Charging and Income	Call Care additional income from annual review of fees and charges.	(14)	0	0	0
2324-B4-020	Chief Executive Office	Income generation with external partners	Charging and Income	Provide video and photographic services for partners and external organisations	(12)	0	0	0
2324-B4-115	Place and Economy	Increase Commercial Waste Collections	Charging and Income	Increased Commercial Waste Collections across the area	(12)	0	0	0
2324-B4-066	Communities and Opportunities	Changes to Housing Civil Penalty Notices	Charging and Income	Removal of early payment discount of 20% for civil penalty notices issued by Private Sector Housing.	(10)	0	0	0
2324-B4-025	Communities and Opportunities	Introduction of charging for viability assessments relating to affordable housing delivery.	Charging and Income	Charges for the team that carry out in-house viability assessments to determine the % of affordable housing that can be delivered on a development site.	(10)	0	0	0
2324-B4-042	Communities and Opportunities	Home Adaptations cost claim to Better Care Fund (BCF)	Charging and Income	Ensuring effective claiming of the 15% policy agreed discretionary works charge to the BCF Grant Fund. Reliant on spending 100% of the BCF budget annually	(10)	0	0	0
2324-B4-116	Place and Economy	Miscellaneous additional small income opportunities	Charging and Income	Increased income from fixed penalty notices from abandoned vehicles	(10)	0	0	0
2324-B4-149	Place and Economy	Review of Fees and Charges	Charging and Income	Additional income generation from service annual review of fees and charges.	(9)	0	0	0
2324-B4-037	Communities and Opportunities	Libraries Inflationary increases in printing charges and room hire	Charging and Income	Increase income by increasing printing charges , room hire.	(6)	0	0	0
2324-B4-021	Chief Executive Office	Income generation with external partners	Charging and Income	Provide consultation and engagement services for partner organisations	(5)	0	0	0
2324-B4-026	Communities and Opportunities	Housing Need Surveys	Charging and Income	Charging for the completion of housing need surveys to determine housing need in parishes across West Northants.	(5)	0	0	0

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2324-B4-033	Communities and Opportunities	Inflationary Increase in Library charges for Learning Resources for Education	Charging and Income	Increase income by increasing charges and reorganisation of staffing. Library education service to ensure it remains self funding from income	(5)	0	0	0
2324-B4-024	Communities and Opportunities	Speed up bringing forward of the Daventry Town Centre vision sites	Charging and Income	Potential to generate capital receipts and new revenue in the medium term while enabling the regeneration of Daventry - Current resourcing issue with officers all being allocated to projects.	0	0	(100)	0
2324-B4-058	Communities and Opportunities	Income Generation - New income related to letting from 2nd and 3rd floors of 24 Guildhall Road	Charging and Income	New rental level needs to be below market rent as subsidy from government enabling project to come forward, however a new return for the council will still be able to be realised from 2024 onwards.	0	(50)	0	0
<b>Total</b>					<b>(7,906)</b>	<b>(669)</b>	<b>(113)</b>	<b>0</b>

Car Parking Proposals

Proposal Ref	Directorate	Proposal Title	Category	Proposal Description	2023/24 £k	2024/25 £k	2025/26 £k	2026/27 £k
2324-B4-136	Place and Economy	Car Parking Charges	Charging and Income	General uplift in existing car parking charges	(450)	0	0	0
2324-B4-145	Place and Economy	Car Parking Charges	Charging and Income	Replace current Saturday charges with the charged levied on weekdays	(167)	0	0	0
2324-B4-137	Place and Economy	Car Parking Charges	Charging and Income	Applying a flat charge of £2 all day on Sundays.	(150)	0	0	0
2324-B4-143	Place and Economy	Car Parking Charges	Charging and Income	Parking tariffs at country parks to be harmonised and also introduce new parking access equipment to improve service quality and allow more flexible pricing.	(115)	0	0	0
2324-B4-103	Place and Economy	Parking Payments	Charging and Income	Council's parking payment systems being changed to remove the need for physical tickets and provide easier payment options for the larger car parks.	(55)	0	0	0
Total Car Parking					(937)	0	0	0
Total Charging and Income					(8,843)	(669)	(113)	0